

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Commission for Women is \$940,360, a decrease of \$69,620 or 6.9 percent from the FY04 Approved Budget of \$1,009,980. Personnel Costs comprise 88.5 percent of the budget for seven full-time positions and six part-time positions for ten workyears. Operating Expenses account for the remaining 11.5 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	199,487	1.9
Decrease Cost: Operating expenses	-3,830	0.0
Decrease Cost: Computer Camp scholarships	-4,020	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-19,557	-0.5
FY05 CE Recommended	172,080	1.4

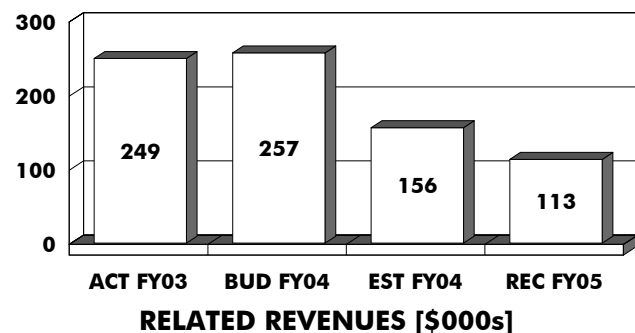
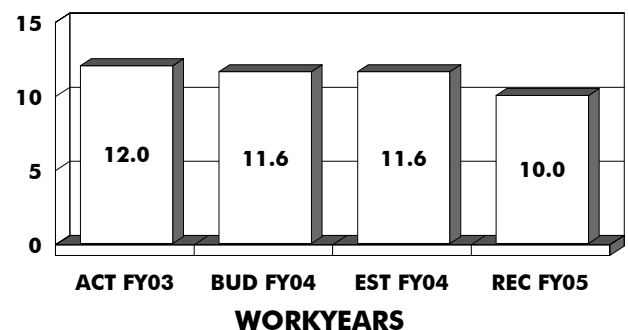
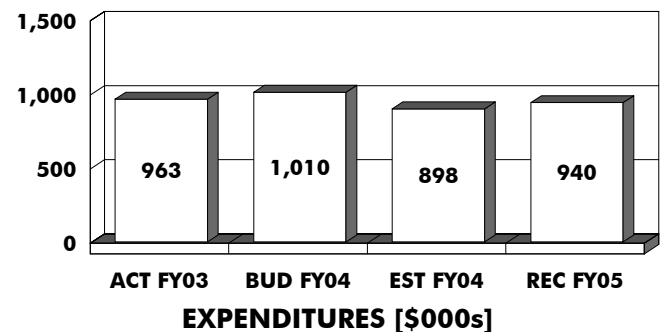
Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, an extensive information and referral service staffed almost entirely by volunteers, and a career resource center. This program helps women acquire skills, information, and resources to enable them to participate as equals in the community. In

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	172,080	1.4
Women's Counseling and Career Services	614,470	7.1
Administration	153,810	1.5
Totals	940,360	10.0

Trends



delivering all services, the Center recruits, trains, and utilizes over 150 volunteers each year, more than doubling its service capacity.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	656,105	8.2
Increase Cost: Volunteer Service Coordinator	19,420	0.4
Increase Cost: Part-time Group position converted to Merit employees	25,970	0.0
Eliminate: Displaced Homemaker Grant	-137,280	-1.7
Decrease Cost: Shift differential and Multi-lingual pay	-4,060	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	54,315	0.2
FY05 CE Recommended	614,470	7.1

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	154,388	1.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-578	0.0
FY05 CE Recommended	153,810	1.5

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	582,572	605,360	602,610	633,730	4.7%
Employee Benefits	139,878	150,990	155,170	198,130	31.2%
County General Fund Personnel Costs	722,450	756,350	757,780	831,860	10.0%
Operating Expenses	103,032	116,350	105,920	108,500	-6.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	825,482	872,700	863,700	940,360	7.8%
PERSONNEL					
Full-Time	7	7	7	7	—
Part-Time	1	1	1	6	500.0%
Workyears	10.3	9.9	9.9	10.0	1.0%
REVENUES					
Commission For Women Fees	111,818	119,470	113,090	113,090	-5.3%
Miscellaneous Reimbursements	0	0	8,450	0	—
County General Fund Revenues	111,818	119,470	121,540	113,090	-5.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	101,985	102,930	25,680	0	—
Employee Benefits	35,292	34,350	8,600	0	—
Grant Fund MCG Personnel Costs	137,277	137,280	34,280	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	137,277	137,280	34,280	0	—
PERSONNEL					
Full-Time	2	2	2	0	—
Part-Time	0	0	0	0	—
Workyears	1.7	1.7	1.7	0.0	—
REVENUES					
Displaced Homemaker	137,277	137,280	34,280	0	—
Grant Fund MCG Revenues	137,277	137,280	34,280	0	—
DEPARTMENT TOTALS					
Total Expenditures	962,759	1,009,980	897,980	940,360	-6.9%
Total Full-Time Positions	9	9	9	7	-22.2%
Total Part-Time Positions	1	1	1	6	500.0%
Total Workyears	12.0	11.6	11.6	10.0	-13.8%
Total Revenues	249,095	256,750	155,820	113,090	-56.0%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(FY08)	(FY09)	(FY10)
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	940	940	940	940	940	940
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	4	4	4	4	4
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	35	74	80	80	80
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	940	980	1,018	1,025	1,025	1,025

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Group Services

PROGRAM MISSION:

To provide information, skills, and resources to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of clients responding to surveys who reported that the workshops were useful or very useful	99	99	99	99	99
Service Quality:					
Percentage of clients responding to surveys who reported that the workshops met their expectations somewhat or very much	99	99	99	99	99
Efficiency:					
Net cost per client attending group services (\$)	NA	19.15	21.85	25.35	25.59
Workload/Outputs:					
Number of groups provided ^a	227	200	220	198	198
Number of clients participating in group services	2,855	2,488	2,452	2,396	2,396
Revenue generated by group services (\$)	35,374	38,766	35,495	29,160	29,160
Inputs:					
Funds appropriated for professional group leadership (\$)	15,697	16,375	13,148	16,375	16,375
Funds appropriated for honoraria, etc. (\$)	4,690	3,236	724	724	724
Operating expenditures (\$) ^{b,c}	NA	66,808	75,195	72,801	73,363
Net cost (budgeted funds minus revenue generated) (\$) ^c	NA	47,653	53,572	60,740	61,302
Workyears - program staff	0.8	0.8	0.8	0.8	0.8
Volunteer hours - workshop leaders and clerical support	944	1,220	1,206	1,200	1,200

Notes:

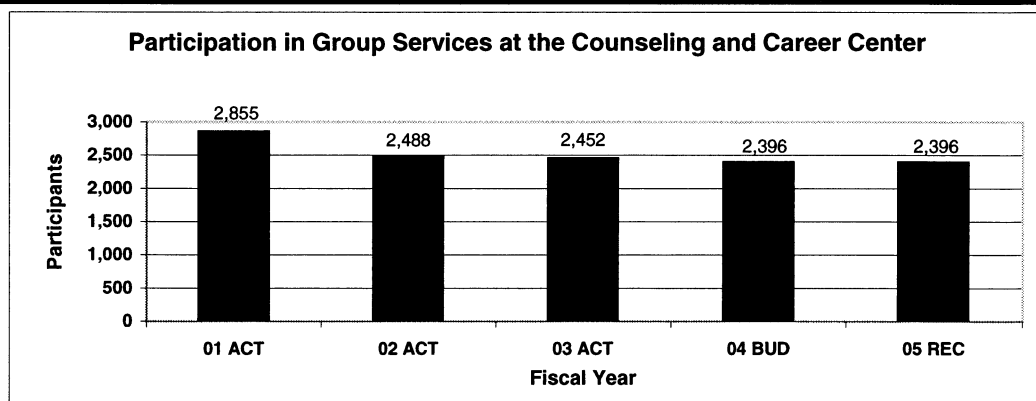
^aOn October 1, 2003, the Commission for Women was required to abolish two full-time positions as a result of the elimination of the State-funded Displaced Homemakers Grant. As a result of the decrease in staff, the Commission will reduce the number of nights it is open from three to two. It is unclear at this time if or how this reduction will impact the level of service provided.

^bStarting in FY02, the inputs include operating expenditures such as supervision, clerical expenses, printing, and postage. Costs prior to FY02 were calculated using a different method and cannot be compared.

^cThe lower projected operating expenditures and net cost for FY04 result from reduced expenditures for publicity.

EXPLANATION:

This graph shows the number of clients who have participated or are expected to participate in group activities at the Commission for Women Counseling and Career Center from FY01 through FY05.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.

MAJOR RELATED PLANS AND GUIDELINES: